

ASHTON CREEK/WALTHALL FIRE STATION

Functional Area: Public Safety

Department: Fire

Project Description/Justification:

This project provides funding for the construction of a 12,600 square foot, two-bay drive-through fire station that will house a fire engine, an ambulance, one fire captain, two lieutenants, and fifteen fire fighters. The station is necessary to meet the critical response times for fire and emergency medical services in the area.

Facility Plan:

N/A

Location/Site Status:

Woods Edge Road near Allied Technical Center on property donated by Allied, to service the Matoaca District.

Estimated Project Costs:

Total project cost is estimated at \$4,673,700.

Operating Cost Detail:

Estimated operating costs beginning in FY2009.

Personnel	
1 Captain	\$ 66,700
2 Lieutenants	117,700
15 Firefighters	689,600
Training	54,000

Building Operating Costs & Uniforms	\$ 154,200
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Total	\$1,082,200
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Impact If Not Completed:

Increasing emergency responses in this service area will have to be answered by existing stations resulting in unacceptable response times.

Financing / Operating Budget Impact

	Prior Years	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	0	0	0	0	335,000	4,338,700	0	0	4,673,700
Other	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$335,000	\$4,338,700	\$0	\$0	\$4,673,700
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$928,000	\$955,800	
Operating		0	0	0	0	0	154,200	158,900	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$1,082,200	\$1,114,700	